

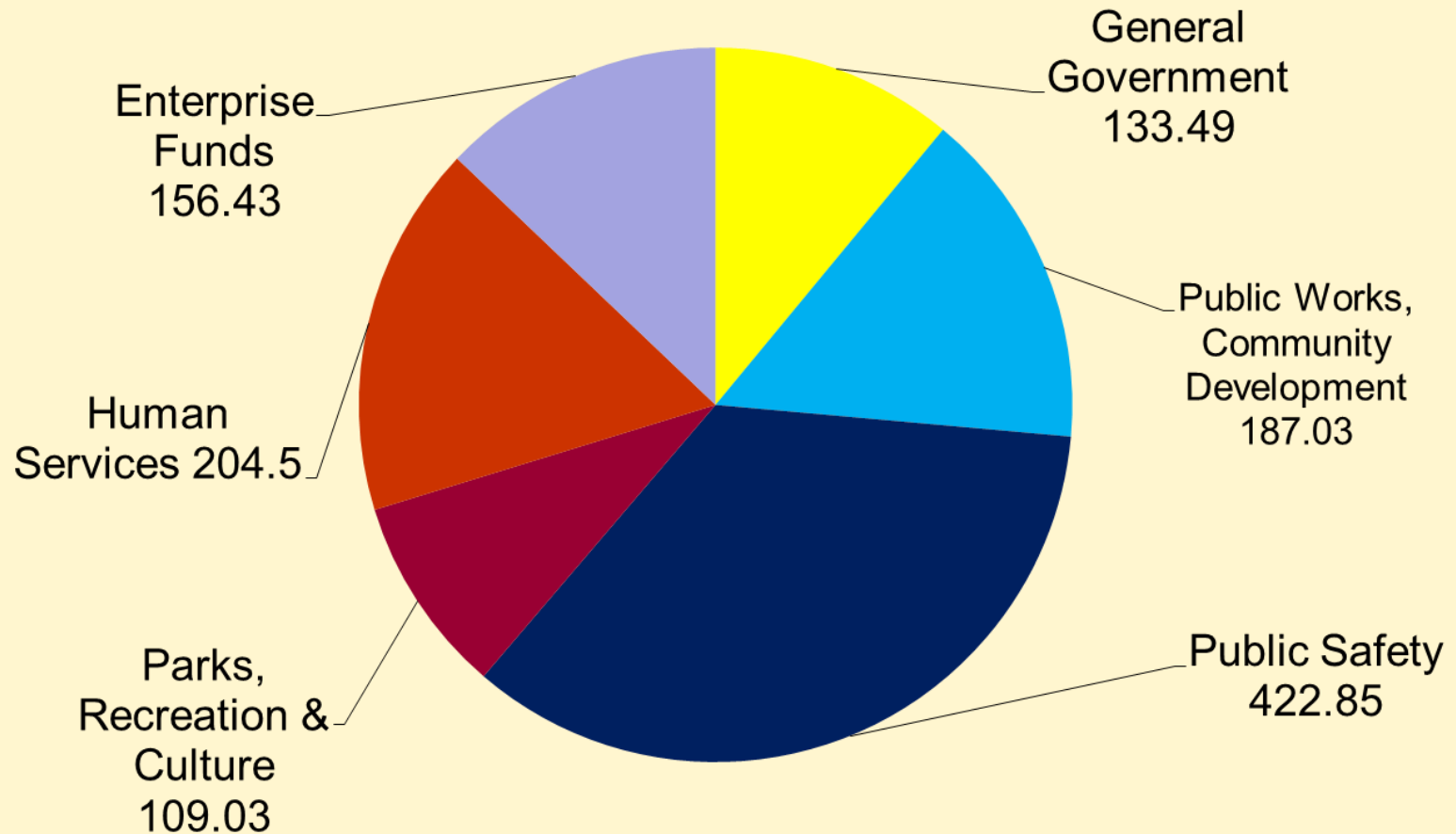


Workforce Overview

February 10, 2015



Workforce Distribution



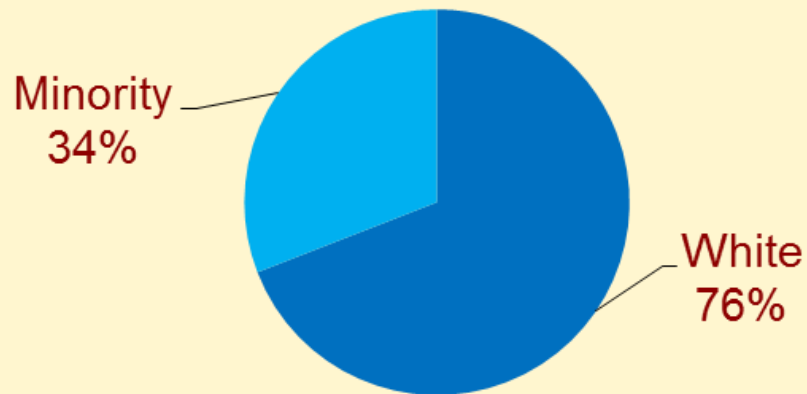
Total of 1213.33 FTE (FT, PT, Hourly)



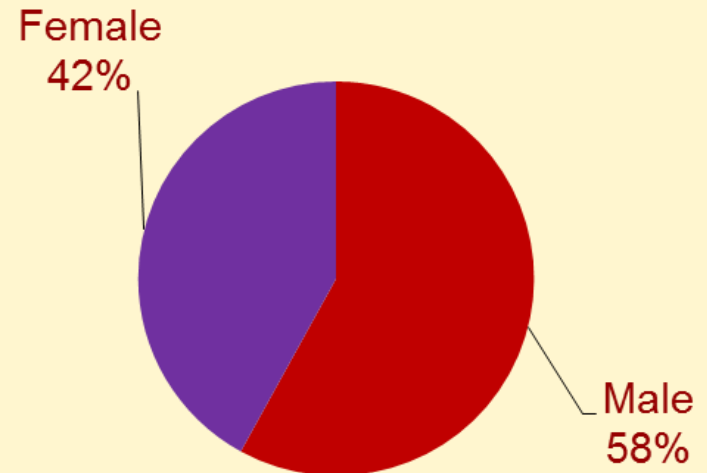
Workforce Demographics

Average Years of Service - 11.5

Ethnicity



Gender



Average Age - 43



Citywide Turnover

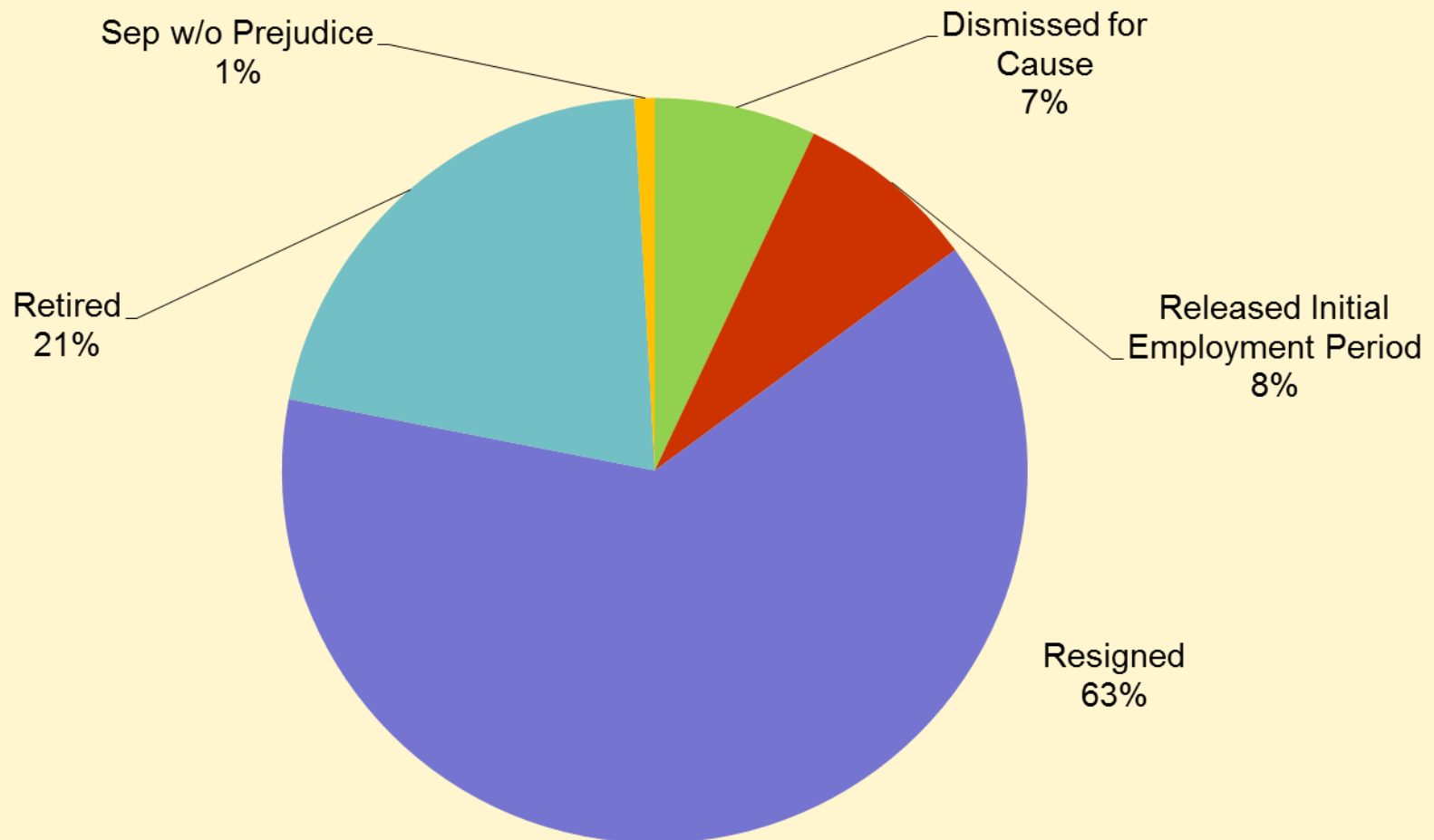
CY 2014

- Overall turnover rates decreased slightly
 - 6.33% Voluntary
 - Resignations
 - 10.03% Total
 - All Reasons: Resignation, Resignation in lieu of Dismissal, Release during Initial Employment Period (IEP), Dismissal, Retirement



CY 2014 Turnover

By Type of Separation





City-Wide Turnover Trend

Calendar Year Turnover

Year	Voluntary (Resignations)	Total (All Reasons)
2014	6.33%	10.03%
2013	7.02%	11.59%
2012	5.37%	10.31%
2011	4.98%	9.44%
2010	5.10%	11.56%



Public Safety

Turnover Trend

Sworn Police

	Voluntary	Total
2014	4.62%	8.67%
2013	8.33%	9.44%
2012	4.73%	9.47%
2011	6.32%	12.07%
2010	9.47%	12.43%

Sworn Fire

	Voluntary	Total
2014	2.15%	3.76%
2013	2.07%	6.21%
2012	2.27%	10.8%
2011	1.13%	4.52%
2010	2.29%	6.29%



Public Safety Turnover

Emergency Services

	Voluntary	Total
2014	8.57%	11.43%
2013	8.57%	14.29%
2012	8.11%	10.81%
2011	5.41%	10.81%
2010		8.11%



Departments with Highest Turnover

At least 20 employees and overall turnover above the City average

Department	Resignation Rate	Total Turnover
Information Technology	13%	13%
Water Resources	10%	14%
Community Development	14%	14%
Social Services	10%	15%
Public Works	8%	15%
Parks & Recreation	16%	19%



Positions with Highest Turnover

At least 5 budgeted positions

Position	Resignation Rate	Total Turnover
Benefit Program Specialist	12%	18%
Family Services Specialist (formerly titled social worker)	15%	23%
Custodian II	17%	50%
CPS Investigator	20%	40%
Grounds Maintenance Tech	22%	44%
Utility Line Tech	29%	38%
Benefit Program Supervisor	40%	60%
Sr. Recreation Specialist	60%	60%



Average Salary Trend

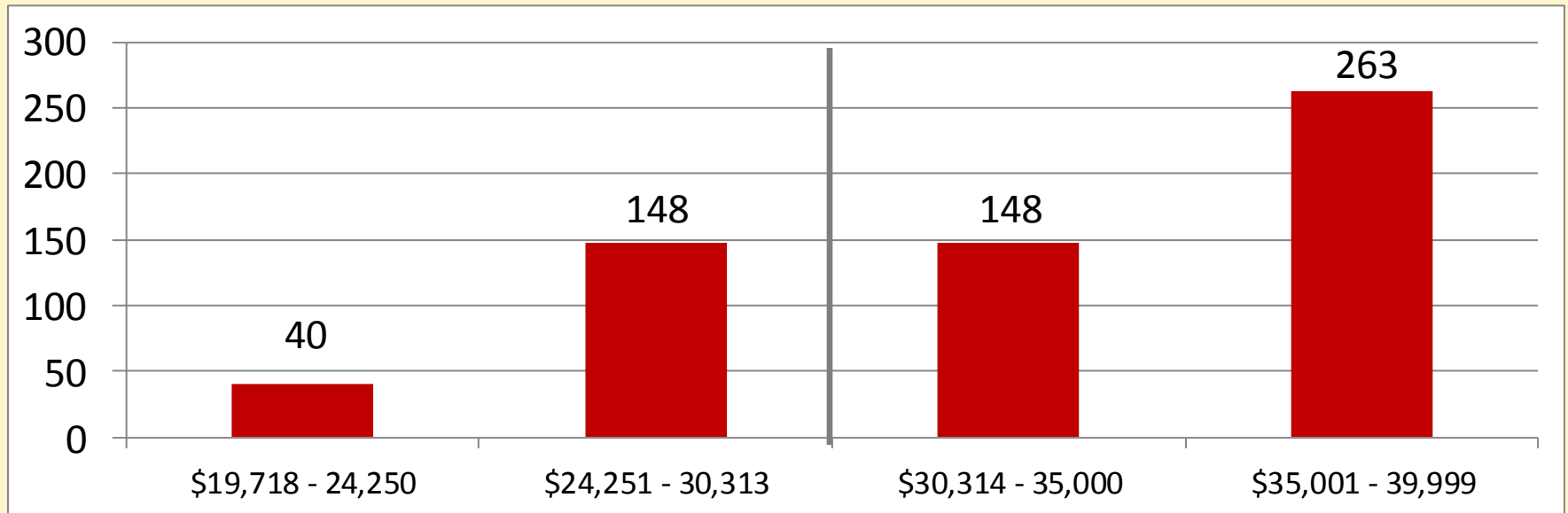
Annual Salary as of January 2015

Year	Average Salary	Median Salary
2015	43,928	39,399
2014	42,888	38,230
2013	42,426	37,681
2012	40,268	35,006
2011	40,555	35,568



Employee Salaries

Below the Median - Individuals



Examples

Custodian	ASA I and II	Benefit Program Spec	Streets Crew Leader
Utility Line Technician	Financial Tech II	Family Services Spec	Office Manager
Streets/Grounds Technicians	Animal Control Officer	Youth Counselor	Facilities Supervisor
Cook	Recreation Specialist	Water Plant Operator 3	Financial Prof I
Library Assistant	Meter Reader	Utility Crew Leader	Librarian



Market Comparison Trend

Market Data and Salaries as of January 2015

	Pay Range Minimum to Average Market Range Minimum	Lynchburg's Average Pay to Average Pay in the Market
2015	Public Safety 111% Gen Workforce 84%	Public Safety 110% Gen Workforce 93%
2014	Public Safety 113% Gen Workforce 89%	Public Safety 115% Gen Workforce 90%
2013	Public Safety 116% Gen Workforce 93%	Public Safety 108% Gen Workforce 95%
2012	92.28%	93.96%
2011	90.25%	91.52%
2010	91.96%	93.48%

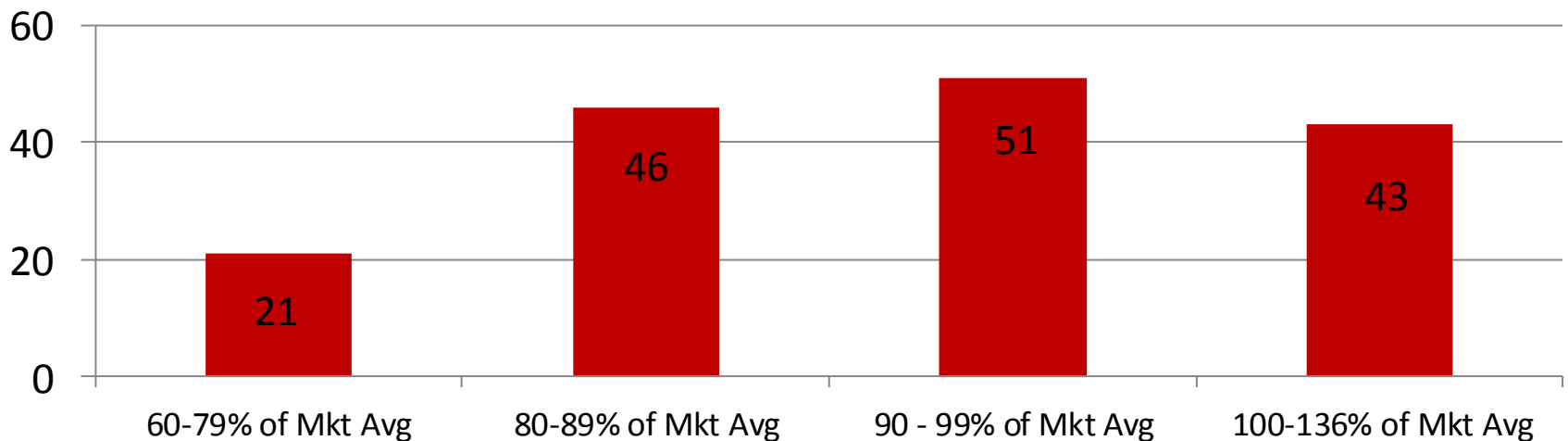


City Average Pay to Market

Average Pay - Jobs

Market Comparison Distribution

161 Benchmarks



Examples

Police Cadet Rec Specialist Sr. Rec Specialist Family Services Specialist Youth Counselor Sr. Parks and Rec Service Worker	Family Services Supv Cook Librarian III Recreation Supervisor Financial Professional I ASA II, ASA III Employment Svcs Wrkr	Library Assistant III HR Manager Appraiser I, III Aide III Utility Line Tech III City Attorney Financial Professional III	Master Plumber Financial Technician II Civil Engineer II Driver/Operator Plant Assistant Shift Supv Construction Coordinator I
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Police Officer Market Data

as of January 2015

	Lynchburg's Range Minimum compared to Average Market Range Minimum	Lynchburg's Average Pay to Average Pay in Market
Police Recruit	108%	
Police Officer	103%	106%
Master Police Officer	119%	107%
Police LT	100%	98%



Firefighter Market Data

as of January 2015

	Lynchburg's Range Minimum compared to Average Market Range Minimum	Lynchburg's Average Pay to Average Pay in Market
Fire Recruit	130%	
Firefighter/EMT	118%	108%
Master Firefighter	100%	111%
Fire Captain	111%	119%



Emergency Services Market Data

as of January 2015

	Lynchburg's Range Minimum compared to Average Market Range Minimum	Lynchburg's Average Pay to Average Pay in Market
Public Safety Communication Specialist	113%	110%
Assistant Supervisor	112%	110%
Supervisor	107%	96%



Strategic Focus Areas

- **Competitive Compensation**
 - Attracting and retaining staff in highly skilled positions
 - Rewarding High Performers
 - Succession Planning
- **Virginia Retirement System**
 - Unfunded liability and high contribution rates
 - VRS Hybrid Plan implementation began 1/1/4 for new hires
 - Short/Long Term Disability coverage now available
- **Medical Costs**
 - Impact of Affordable Care Act: uncertainty, fees, additional regulation
 - Overall medical cost containment and ability to maintain “grandfathered” status
 - Specialty Drug costs
 - Health Management Program
- **Federal and State Mandates**
 - Line of Duty
 - Employment law “enhancements”



Market Competitiveness Concerns

as of January 2015

	Lynchburg's Average Pay to Average Pay in Market	Total Turnover Rate
All Parks and Recreation <ul style="list-style-type: none"> Recreation Specialist Sr Recreation Specialist 	86% 74% 78%	19% 100% 60%
All Social Services <ul style="list-style-type: none"> Benefit Program Specialist Benefit Program Supervisor Family Services Specialist 	88% 89% 79% 76%	15% 18% 60% 23%
All Public Works <ul style="list-style-type: none"> Grounds Maintenance Tech Streets Maintenance Tech II Custodian II Bldg Maintenance Supervisor 	90% 83% 86% 92% 81%	15% 44% 13% 50% 25%
All Water Resources <ul style="list-style-type: none"> Utility Line Techs Plant Operator Class 1 	96% 90% 83%	14% 38% 50%



Strategic Focus Areas

- **Talent Management**
 - **Retirement Pipeline**
 - 32% of Leadership Team eligible to retire in 2015
 - 50% eligible to retire within 3 years
 - **Leadership Development**
 - Emerging Leaders group identified
 - Multi-faceted approach to developmental opportunities
 - Designed to help our current employees be competitive as openings become available
 - Success indicators include emerging leader internal promotions, formal education completed and turnover



Strategic Focus Areas

- **Health Management Program**
 - Ability to impact overall health
 - Contradictions in legal requirements
 - EEOC stance on wellness programs
 - Wellness Champions